

# Fibernet -- No. 509651

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Technology Services  
Countywide  
None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

December 29, 2003  
7-22 (04 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,245	692	553	0	0	0	0	0	0	0	0
Land	4	4	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,220	7,720	5,196	304	304	0	0	0	0	0	0
Construction	2,049	13	1,340	696	696	0	0	0	0	0	0
Other	12,468	12,468	0	0	0	0	0	0	0	0	0
Total	28,986	20,897	7,089	1,000	1,000	0	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

PAYGO	2,100	2,100	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,913	6,152	2,761	0	0	0	0	0	0	0	0
Contributions	73	73	0	0	0	0	0	0	0	0	0
Cable TV	17,900	12,572	4,328	1,000	1,000	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				192	32	32	32	32	32	32	0
Offset Revenue				-192	-32	-32	-32	-32	-32	-32	0
Net Impact				0	0	0	0	0	0	0	0

## DESCRIPTION

This project provides for the planning, design, and installation of a Countywide fiber optic cable-based communication network with the capacity to support voice, data, and video transmissions among Montgomery County Government, Montgomery County Public Schools, Montgomery College, M-NCPPC, HOC and WSSC facilities. Fibernet is also the communications backbone which supports the Public Safety Radio System, Public Safety Mobile Data System, and future technology implementations. The Fibernet project builds on a fiber optic-based communication system under construction since FY96 by the Department of Public Works and Transportation to support the enhanced voice, data, and video requirements of the Advanced Transportation Management System (ATMS). The Fibernet project replaced the G-Net broadband cable communication system. Fibernet is designed to support the voice, data, and video needs of all County departments and agencies, and is estimated to have a useful life of at least 20 years. Upgrades and replacements to electronic components, both in the core and at user sites will be required periodically.

## JUSTIFICATION

Montgomery County Government, Montgomery County Public Schools, Montgomery College, M-NCPPC, HOC and WSSC will require substantially increased communication services and bandwidth among their facilities. The County will provide fiber optic services to those facilities for which leased telecommunications services cannot meet current or projected demand as cost effectively as provided by Fibernet.

## Plans and Studies

The Fibernet Master Plan; RAM Communications, March 1995; Fibernet Evaluation Report, TRW, September 1997; Fibernet Project Cost Estimate, ARINC, April 1998; Fibernet Project Cost-Benefit Analysis, ARINC, October 1998; FiberNet Strategic Plan, PrimeNet, June 2002.

## STATUS

Ongoing operations and maintenance functions. The Executive will determine the level of activity of this project in the context of the FY05 Operating Budget.

## OTHER

DTS is responsible for project management, network operations, and maintenance of electronics. DPWT is responsible for installation and maintenance of the fiber optic cable. Comcast, at DTS's direction, also provides fiber used in Fibernet. As of September 2003, over 335 miles of fiber optic cable have been deployed, 129 user sites and 11 network hubs have been placed in service and 16 more user sites are planned for FY04. Sites installed to date include Montgomery County Government departments and offices, public safety communications system sites, Montgomery College campuses, high schools and select MCPS administrative facilities, M-NCPPC sites and HOC sites. Sites have been, and will continue to be, installed in a priority order which takes into account the expected cost savings and cost avoidance; current and future connectivity needs; and availability of fiber optic cable to an area.

## FISCAL NOTE

Fibernet maintenance is supported by a grant from the franchise agreement for the County's cable service provider. The original grant amount of \$1.2 million per year is increased by the Consumer Price Index each year. The Operating Budget Impact Offset Revenue section reflects the estimated increases in CPI for the FY05-10 CIP.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		19,410
First Cost Estimate		
Current Scope	FY05	28,986
Last FY's Cost Estimate		28,986
Present Cost Estimate		28,986

Appropriation Request	FY05	1,000
Appropriation Request Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		27,986
Expenditures/		
Encumbrances		25,296
Unencumbered Balance		2,690

Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

## COORDINATION

Department of Technology Services  
Department of Public Works and Transportation  
Montgomery County Public Schools  
M-NCPPC  
Montgomery College  
HOC  
WSSC  
Cable Communications Management  
Comcast  
Advanced Transportation Management System  
Educational Technology: Global Access  
Public Safety Radio System  
Information Technology: College  
Information Technology Policy Coordination  
Committee  
Interagency Technology Advisory Group

## MAP

